

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 08 - POLICE

COMBINED DETAIL SUMMARY

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	14,595,395	15,384,640	15,298,060	15,647,210	15,959,790
120 Special Salaries	7,764	136,630	136,630	136,630	136,630
130 Overtime	14,256	425,000	425,000	425,000	439,830
140 Employee Benefits	4,254,949	4,483,930	4,481,270	4,484,050	5,381,230
SUBTOTAL PERSONAL SERVICES	18,872,364	20,430,200	20,340,960	20,692,890	21,917,480
210 Utilities	23,012	38,950	40,090	38,950	41,470
220 Communications	113,699	137,670	142,670	137,670	125,530
230 Transportation and Training	7,334	10,920	10,920	10,430	10,430
240 Insurance	5,400	106,250	122,190	106,250	122,190
250 Professional Fees	164,446	112,100	112,100	112,100	111,760
260 Data Processing	447,675	465,430	478,920	481,720	453,190
270 Equipment Contractuals	1,587,706	1,590,100	1,590,100	1,637,810	1,609,620
280 Building and Grounds Contractuals	24	0	0	0	0
290 Other Contractuals	28,425	31,950	31,950	31,950	31,950
SUBTOTAL CONTRACTUAL SERVICES	2,377,721	2,493,370	2,528,940	2,556,880	2,506,140
310 Office Supplies	107,573	76,650	76,650	76,650	81,650
320 Clothing and Towels	163,388	32,830	47,820	32,830	57,820
330 Chemicals	39,547	17,600	17,600	17,600	14,140
340 Equipment Parts	49,191	56,600	56,600	56,600	57,100
350 Materials	207	0	0	0	0
360 Equipment Supplies	37,720	52,160	52,160	52,200	50,450
370 Building Parts	21,330	22,450	22,450	12,950	12,950
380 Non-Capitalizable Equipment	8,588	0	0	0	1,220
390 Other Commodities	6,501	32,210	32,210	32,210	35,670
SUBTOTAL COMMODITIES	434,044	290,500	305,490	281,040	311,000
410 Land	0	0	0	0	0
420 Buildings	0	0	0	10,000	10,000
430 Improvements	0	1,200	1,200	0	0
440 Office Equipment	15,719	2,960	2,960	2,960	2,960
450 Vehicular Equipment	43,350	0	0	0	0
460 Operating Equipment	42,844	54,050	54,050	45,580	45,580
SUBTOTAL CAPITAL OUTLAY	101,913	58,210	58,210	58,540	58,540
510 Interfund Transfers	176,165	0	0	0	0
520 Debt Service	6,469	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	9,259	21,880	21,880	22,500	22,500
SUBTOTAL OTHER	191,893	21,880	21,880	22,500	22,500
TOTAL	21,977,935	23,294,160	23,255,480	23,611,850	24,815,660

POLICE DEPARTMENT SUMMARY

The Police Department is responsible for protecting life and property from criminal or related activities in the community and for motor vehicle safety. Primary activities are: enforcement of State and City laws; investigation of crimes and apprehension of criminals; enforcement of traffic laws, and reduction of traffic accidents.

Budget Highlights

The 1990 revised budget has been increased by \$1,560,180 (6.7%) over the 1989 revised budget.

- An increase of \$1,576,520 for personal services was offset by reducing staff by five Service Officers, transferring one position to the Data Center and reclassifying five Warrant Officers. (The Service Officer positions were no longer necessary due to the opening of the County Detention Facility and the discontinuation of the City's booking desk).
- An increase of \$15,940 is required for the police vehicle insurance coverage.
- Data processing costs for 1990 reflect the savings (\$28,530) resulting from transfer of services from the County to the City's new criminal justice computer system.
- Office supplies and material costs for 1990 have increased by \$5,000 due to increased records activity; uniform allowance costs also reflect adjustments of \$14,900 because of increases in costs and new police personnel.
- Capital outlay requests include: parking lot repair at Training Center (\$10,000); helicopter landing pad (\$1,200); and new hangar door (\$10,000).
- Implementation of IACP (Police Study) recommendations are planned for 1989-90 and associated expense/cost is programmed in the 1990 budget.

Budget Summary

	<u>1989 Adopted</u>	<u>1989 Revised</u>	<u>1990 Adopted</u>	<u>1990 Revised</u>
Personal Services	\$20,430,200	\$20,340,960	\$20,692,890	\$21,917,480
Contractual Services	2,493,370	2,528,940	2,556,880	2,506,140
Commodities	290,500	305,490	281,040	311,000
Capital Outlay	58,210	58,210	58,540	58,540
Other	21,880	21,880	22,500	22,500
Total	<u>\$23,294,160</u>	<u>\$23,255,480</u>	<u>\$23,611,850</u>	<u>\$24,815,660</u>

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 08 - POLICE
DIVISION: 10 - FIELD SERVICES BUREAU

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	8,081,199	8,651,810	8,652,420	8,961,690	9,130,920
120 Special Salaries	2,663	91,500	77,880	92,700	77,880
130 Overtime	8,961	212,500	242,250	214,630	250,700
140 Employee Benefits	2,430,336	2,565,500	2,554,320	2,599,500	2,924,250
SUBTOTAL PERSONAL SERVICES	10,523,159	11,521,310	11,526,870	11,868,520	12,383,750
210 Utilities	0	0	0	0	0
220 Communications	47	250	250	250	250
230 Transportation and Training	120	150	150	150	150
240 Insurance	0	0	5,000	5,000	5,000
250 Professional Fees	277	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	44	100	600	600	600
SUBTOTAL CONTRACTUAL SERVICES	488	500	6,000	6,000	6,000
310 Office Supplies	307	250	250	250	250
320 Clothing and Towels	0	0	130	130	130
330 Chemicals	0	0	0	0	0
340 Equipment Parts	1,350	1,500	36,600	36,600	36,600
350 Materials	0	0	0	0	0
360 Equipment Supplies	1,374	2,170	15,170	15,210	15,180
370 Building Parts	3,510	0	350	350	350
380 Non-Capitalizable Equipment	1,060	0	0	0	0
390 Other Commodities	183	200	2,700	2,700	2,700
SUBTOTAL COMMODITIES	7,784	4,120	55,200	55,240	55,210
410 Land	0	0	0	0	0
420 Buildings	0	0	0	10,000	10,000
430 Improvements	0	0	1,200	0	0
440 Office Equipment	8,003	550	550	550	550
450 Vehicular Equipment	21,913	0	0	0	0
460 Operating Equipment	30,749	36,250	36,250	34,880	34,880
SUBTOTAL CAPITAL OUTLAY	60,665	36,800	38,000	45,430	45,430
510 Interfund Transfers	176,165	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	176,165	0	0	0	0
TOTAL	10,768,261	11,562,730	11,626,070	11,975,190	12,490,390

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 08 - POLICE
DIVISION: 10 - FIELD SERVICES BUREAU

The Field Services Bureau is comprised of uniformed personnel, and is organized into three sections. These are Special Operations, East Patrol and West Patrol, which jointly provide traditional police responsibilities to the community, including: requests for service, preventative patrol, traffic investigation and enforcement of state and local laws. The Field Services is primarily involved in preliminary investigations of incidents requiring immediate response for protection of life and property and preservation of peace. These responses are vital for terminating an incident or forming a basis for additional follow-up by the Investigations Bureau. This Bureau also includes the City's Police helicopter program, which provides routine and emergency patrol of areas not readily accessible by other vehicles.

POSITION TITLE	POSITIONS		1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED				
Police Deputy Chief	1	1	E-7	52,480	52,000	41,240
Police Major	1	3	731	38,790	116,290	120,490
Police Captain	7	7	729	248,590	248,590	258,620
Police Lieutenant	26	34	727	838,060	1,081,030	1,121,480
Police Lieut. (Traffic)	1	1	727	32,280	32,280	34,740
Police Detective	1	1	724	28,480	28,480	29,520
Police Master Patrol Officer	6	0	724	170,850	0	0
Police Officer	240	232	723	6,100,970	5,958,320	6,327,130
Police Officer (Traffic)	8	8	723	217,320	217,320	233,910
Helicopter Mechanic	0	1	624	0	27,270	28,260
Traffic Safety Officer	19	19	621	442,480	442,480	463,010
Service Officer (DUI)	8	8	620	170,310	170,310	182,120
Account Clerk II	1	1	619	21,540	21,540	22,320
Secretary	1	1	618/19	17,980	17,980	19,670
Parking Control Checker	12	12	615	206,890	206,890	217,690
Clerk II (DUI)	1	1	615	17,770	17,770	18,670
Typist Clerk	1	1	614	15,500	15,500	16,900
Subtotal	334	331	331	8,620,290	8,654,050	9,135,770
ADD: Longevity				54,320	54,320	63,170
Education Pay				46,800	46,800	47,520
Shift Differential (2nd)				82,160	82,160	83,620
Shift Differential (3rd)				64,690	64,690	64,690
Hazard Duty Pay				0	0	4,800
Year End Payroll Accrual				33,150	0	0
LESS: Salaries Charged to Traffic Grant				(249,600)	(249,600)	(268,650)
TOTAL				8,651,810	8,652,420	9,130,920

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 08 - POLICE
DIVISION: 20 - INVESTIGATIONS BUREAU

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	3,710,967	3,761,180	2,723,380	3,653,940	2,826,270
120 Special Salaries	313	33,630	24,590	32,430	24,590
130 Overtime	5,258	170,000	76,500	167,870	79,170
140 Employee Benefits	1,052,672	1,110,420	806,630	1,076,520	851,700
SUBTOTAL PERSONAL SERVICES	4,769,210	5,075,230	3,631,100	4,930,760	3,781,730
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	3,767	6,490	6,490	6,000	6,000
240 Insurance	5,000	5,000	0	0	0
250 Professional Fees	25,558	25,000	25,000	25,000	24,660
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	8,584	9,930	9,430	9,430	2,180
SUBTOTAL CONTRACTUAL SERVICES	42,909	46,420	40,920	40,430	32,840
310 Office Supplies	304	0	0	0	0
320 Clothing and Towels	1,163	2,730	2,600	2,600	2,380
330 Chemicals	39,547	17,600	17,600	17,600	10,640
340 Equipment Parts	34,938	40,100	5,000	5,000	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	12,505	18,690	5,690	5,690	3,970
370 Building Parts	2,093	1,850	1,500	1,500	410
380 Non-Capitalizable Equipment	3,519	0	0	0	0
390 Other Commodities	4,229	31,710	29,210	29,210	0
SUBTOTAL COMMODITIES	98,297	112,680	61,600	61,600	17,400
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	1,200	0	0	0
440 Office Equipment	4,905	1,860	1,860	1,860	1,860
450 Vehicular Equipment	21,437	0	0	0	0
460 Operating Equipment	7,460	11,000	11,000	4,700	3,900
SUBTOTAL CAPITAL OUTLAY	33,802	14,060	12,860	6,560	5,760
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	8,344	14,380	14,380	15,000	15,000
SUBTOTAL OTHER	8,344	14,380	14,380	15,000	15,000
TOTAL	4,952,562	5,262,770	3,760,860	5,054,350	3,852,730

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 08 - POLICE
DIVISION: 20 - INVESTIGATIONS BUREAU

The Investigations Bureau consists of three primary sections: Crimes Against Persons, Crimes Against Property and Special Investigations. Personnel in the Crimes Against Persons and Crimes Against Property investigate homicides, rapes, aggravated assaults, robbery, burglary, auto thefts, arsons, check violations, forgery, frauds, embezzlement, larceny, offenses against family, missing/exploited children and other miscellaneous crimes. Special Investigations personnel conduct investigations, overt and covert, dealing with drug, alcohol and organized crime. All personnel have responsible roles in arresting perpetrators, securing arrests and search warrants, and participate in the prosecution of offenders.

POSITION TITLE	POSITIONS		1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED				
Police Deputy Chief	1	1	E-9	47,460	41,470	43,720
Police Major	1	0	731	38,750	0	0
Police Captain	3	3	729	106,940	106,940	110,840
Police Lieutenant	15	10	727	483,490	322,340	334,280
Police Examiner	4	0	726	125,690	0	0
Police Chemist (Civilian)	2	0	626	60,160	0	0
Police Investigator	11	0	724	313,230	0	0
Police Detective	65	67	724	1,850,450	1,878,470	1,947,910
Police Detect. (Drug Abuse)	2	1	724	42,780	21,390	22,140
Police Officer	10	6	723	269,750	162,740	168,670
Helicopter Mechanic	1	0	624	27,270	0	0
Property Clerk	1	0	621	23,640	0	0
Service Officer	5	1	620	110,000	22,000	23,030
Photographer	1	0	619	21,540	0	0
Secretary	2	2	618/19	40,520	40,520	43,090
Photo Technician II	1	0	617	19,680	0	0
Clerk II	1	1	615	18,020	18,020	18,670
Photo Technician I	2	0	615	35,130	0	0
Typist Clerk	3	2	614	49,980	33,320	35,090
Clerk II-PT (Drug Abuse)	1	0	615	9,020	0	0
Subtotal	132	94	94	3,693,500	2,647,210	2,747,440
ADD: Longevity				41,940	41,590	44,570
Education Pay				35,570	34,850	35,280
Shift Differential (2nd)				20,390	18,930	18,930
Shift Differential (3rd)				2,190	2,190	2,190
Hazard Duty Pay				4,800	0	0
Year End Payroll Accrual				14,590	0	0
LESS: Salaries Charged to Drug Abuse Grant				(51,800)	(21,390)	(22,140)
TOTAL				3,761,180	2,723,380	2,826,270

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 08 - POLICE
DIVISION: 30 - SUPPORT SERVICES BUREAU

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	2,803,230	2,971,650	3,922,260	3,031,580	4,002,600
120 Special Salaries	4,788	11,500	34,160	11,500	34,160
130 Overtime	37	42,500	106,250	42,500	109,960
140 Employee Benefits	771,941	808,010	1,120,320	808,030	1,605,280
SUBTOTAL PERSONAL SERVICES	3,579,995	3,833,660	5,182,990	3,893,610	5,752,000
210 Utilities	23,012	38,950	40,090	38,950	41,470
220 Communications	113,652	137,420	142,420	137,420	125,280
230 Transportation and Training	3,446	4,280	4,280	4,280	4,280
240 Insurance	400	101,250	117,190	101,250	117,190
250 Professional Fees	138,611	87,100	87,100	87,100	87,100
260 Data Processing	447,675	465,430	478,920	481,720	453,190
270 Equipment Contractuals	1,587,706	1,590,100	1,590,100	1,637,810	1,609,620
280 Building and Grounds Contractuals	24	0	0	0	0
290 Other Contractuals	19,798	21,920	21,920	21,920	29,170
SUBTOTAL CONTRACTUAL SERVICES	2,334,324	2,446,450	2,482,020	2,510,450	2,467,300
310 Office Supplies	106,963	76,400	76,400	76,400	81,400
320 Clothing and Towels	162,225	30,100	45,090	30,100	55,310
330 Chemicals	0	0	0	0	3,500
340 Equipment Parts	12,903	15,000	15,000	15,000	20,500
350 Materials	207	0	0	0	0
360 Equipment Supplies	23,841	31,300	31,300	31,300	31,300
370 Building Parts	15,727	20,600	20,600	11,100	12,190
380 Non-Capitalizable Equipment	4,009	0	0	0	1,220
390 Other Commodities	2,089	300	300	300	32,970
SUBTOTAL COMMODITIES	327,963	173,700	188,690	164,200	238,390
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	2,811	550	550	550	550
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	4,635	6,800	6,800	6,000	6,800
SUBTOTAL CAPITAL OUTLAY	7,445	7,350	7,350	6,550	7,350
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	6,469	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	915	7,500	7,500	7,500	7,500
SUBTOTAL OTHER	7,384	7,500	7,500	7,500	7,500
TOTAL	6,257,112	6,468,660	7,868,550	6,582,310	8,472,540

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 08 - POLICE
DIVISION: 30 - SUPPORT SERVICES BUREAU

As the division name implies, it is the responsibility of the Support Services Bureau to provide support and administrative services on a 24-hour basis to the other divisions. The division provides the following services for the entire department: receiving and filing all cases and criminal history data; operating police computer terminals (including data entry); planning and research; developmental evaluation; serving as liaison to the City Attorney, County Attorney, State and Municipal Courts; serving and processing traffic and criminal warrants for Municipal Court; providing training for Police Officers; developing and implementing community awareness and crime prevention programs; and operating the City's Crime Lab. Personnel in the Crime Lab conduct physical and forensic investigations of crime scenes, collecting and preserving evidence. They also maintain technical/analytical equipment and provide all photographic services. Impounded vehicles, found property, personal property and physical evidence are maintained by the Property and Evidence personnel assigned to the Crime Lab.

POSITION TITLE	POSITIONS		1990 REVISED	1990 EMPLOYMENT RANGE			
	1989 ADOPTED	1989 REVISED			1989 ADOPTED	1989 REVISED	1990 REVISED
Police Chief	1	1	1	E-3	62,420	60,000	60,000
Police Deputy Chief	1	1	1	E-9	45,620	41,240	43,720
Police Major	1	0	0	731	38,750	0	0
Police Captain	3	6	6	729	106,940	157,780	165,530
Assistant to the Director	1	1	1	629	34,950	34,950	36,220
Police Lieutenant	15	14	14	727	479,700	448,720	467,290
Police Examiner	0	4	4	726	0	125,690	130,270
Police Chemist	0	2	2	626	0	60,160	62,350
Police Records Supervisor	5	5	5	625	124,870	124,870	135,320
Police Detective	1	2	2	724	28,480	85,420	88,630
Police Investigator	0	11	11	724	0	313,230	324,650
Police Master Patrol Officer	5	8	8	724	142,380	227,820	235,990
Warrant Officer Supervisor	1	1	1	625	28,640	28,640	29,680
Police Officer	5	12	12	723	135,630	291,570	304,810
Administrative Aide II	1	1	1	623	24,410	24,410	26,030
Asst. Police Records Supv.	2	2	2	623	43,140	43,140	47,320
Warrant Officer	14	11	11	622	338,640	266,070	280,240
Property Clerk	0	1	1	621	0	23,640	24,500
SPIDER Dispatcher*	9	9	9	621	177,960	177,960	193,520
Storekeeper III	1	1	1	621	21,580	21,580	23,180
Administrative Secretary	1	1	1	620/21	23,100	23,100	24,500
Account Clerk III	2	2	2	621	44,180	44,180	47,010
Service Officer	6	12	12	620	126,860	272,420	158,530
Printing Press Operator II	1	1	1	620	22,560	22,560	23,380
Secretary	2	2	2	618/19	43,080	43,080	41,680
Cashier II	1	1	1	619	21,540	21,540	22,320
Photographer	0	1	1	619	0	21,540	22,320
Data Control Clerk	12	12	12	617	215,730	215,730	231,260
Maintenance Worker	1	1	1	617	18,440	18,440	19,620
Photo Technician II	0	1	1	617	0	19,680	20,400
Data Entry Operator	4	5	5	616	70,470	86,430	91,370
Photo Technician I	0	1	1	615	0	18,750	19,760
Clerk II	16	17	17	615	262,050	278,430	299,020
Typist Clerk	14	14	14	614	214,400	215,750	231,640
Subtotal	126	164	164		2,896,520	3,858,520	3,932,060
ADD: Longevity					26,950	26,950	28,950
Education Pay					12,240	12,240	12,240
Shift Differential (2nd)					11,340	11,340	11,340
Shift Differential (3rd)					13,210	13,210	13,210
Hazard Duty Pay					0	0	4,800
Year End Payroll Accrual					11,390	0	0
TOTAL					2,971,650	3,922,260	4,002,600